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ABSTRACT

This planning study was undertaken in order to determine the long-range financial needs of El Paso Community College (Texas) and present them to the Board of Trustees. The document outlines a budget of income and expenditures, projects student enrollment by academic and vocational-technical program areas, and projects total educational costs per full-time equivalent student by program area. Some of the factors considered in making these projections are the rapidly expanding economy and population of the El Paso area, the number of high school graduates in the county, the national trend toward increased enrollment in vocational-technical fields, and anticipated expansion of college facilities to meet vocational program demands. Costs and administrative organization are discussed for a proposed multicampus area. The author concludes that necessary expansion of the college can be achieved with a minimum of expense to the taxpayer, in light of anticipated income from state aid and tuition. Tax rates required for the operation of the college are calculated for each college year from 1975-76 through 1984-85. Final recommendations include a request to the Board of Trustees for acquisition of new building space and for an election in El Paso County to secure additional bond tax. Extensive tables, maps, and sample calculations illustrate each area of the study. (JS)

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A LONG RANGE PLANNING STUDY

FOR THE EL PASO COMMUNITY COLLEGE

EL PASO, TEXAS

By

C. C. Colvert

Professor Emeritus and Consultant
in Community and Junior College Education
4511 Edgemont Drive
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April 1974

JC 750 421

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Finances · Building · Campus Planning · Enrollment Projections · Surveys

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Letter of Transmittal

April 5, 1974

The Board of Trustees
El Paso Community College
El Paso, Texas 79904

Dear Board Members:

This study has been a real pleasure to do. Because, I know you, as Board Members, and I have great admiration for your President, Dr. de los Santos and his family, and other members of the college personnel, the task has been made very easy. Any information or help which was needed was immediately provided and many helpful suggestions were made.

Best wishes for the continued success you have had since the college opened.

Sincerely,

C. C. Colvert
Professor Emeritus and
Consultant in Junior
College Education

Summary and Recommendations

Summary

The economy and the population of the City and County of El Paso show a dynamic growth. Such is true of the "Total Retail Sales", the "Effective Buying Power" and the "County Assessed Valuation".

With proper and adequate facilities the college is projected to enroll 6,252 full-time equivalent students (FTE) in 1974-75, 8,221 in 1977-78 and 8,826 in 1984-85.

The projection is that by 1977-78 the enrollment will be 50.0 per cent in academic fields and 50.0 per cent in vocational-technical fields. By 1982-83 the projection will be 60.0 per cent in vocational-technical and 40.0 per cent in academic fields. The academic cost per FTE is calculated to range from $991.42 in 1975-76 to $1,098.70 in 1982-83 with a slight drop in 1983-84 and 1984-85.

The income necessary to meet the above expenses, i.e. cost per FTE times the number of FTE, is derived from $100.00 tuition, state aid for academic and vocational total contact hours each semester and summer session. In addition, a certain amount of local tax money must be furnished to complete the needed annual income.

The local tax money needed is $479,074.85 in 1975-76, whereas the tuition from students was $625,200. The local tax money needed in 1979-80 was $629,526.40 and student tuition is $860,000.00. The local taxes amounted to $601,443.66 in 1984-85 and tuition, $822,600.00.

THUS WITH THE EXCEPTION OF ONE YEAR, THE STUDENTS WILL PAY IN MORE TUITION THAN THE TAXPAYER PAYS IN LOCAL TAXES.

The higher local tax rate needed from 1975-76 through 1984-85 is 15.0 cents per $100.00 of County assessed valuation - not the City but the County.

The college is most fortunate in securing three sites for the three campuses needed - Southeast, Central and Northeast. The college needs to buy an additional acreage adjacent to the 30 acres for a campus in the Southeast part of the City and County.

The college now has 13 buildings at Fort Bliss which totals 83,500 gross square feet, and also the El Paso Public Schools Education Center near the center of the city which has 62,000 gross square feet to be remodeled and equipped.

A study shows that for 8,000 FTE by 1977-78 or 1979 the college should have 504,000 gross square feet. With the 145,000 square feet now available, the college needs to construct 358,500 additional new space.

The total cost of this new space and equipment is $14,683,000.00. The payment on this bond issue for 25 years at 6.0 per cent is $1,145,274.00 annually. Such a bond issue will necessitate a local bond tax of 23.26 cents in 1984-85. When the operating tax of 15.0 cents and less is added each year to the bond tax, the total amount of local tax is never more than 36.0 cents. Most years it is less, down to 25.0 cents total in 1984-85.

By the year 1980 the college will need a gymnasium of 25,000 square feet and an additional 90,000 square feet for 900 additional FTE. Those total 115,000 square feet; a bond issue of $5,031,025.00 will be necessary to finance it. This can be financed at the same tax (for both operation and bonds)within the 36.0 cents which is the highest paid in 1976-77 and 1978-79. Thus, taxes would not be raised for the above new facilities.

Recommendations

1. The Board of Trustees should call an election for El Paso County for the purpose of passing a maximum of fifteen cents (15¢) tax on $100 valuation for educational maintenance and operation of the institution.

2. The Board of Trustees should call an election for El Paso County for the purpose of passing a fifty cents (50¢) tax on $100 valuation to retire bonds needed.

The present bond tax necessary to retire the suggested bond issue ranges from 22.36 cents down to 15.92 cents. The Board, it should be noted, can only levy the bond tax necessary to pay for those bonds which the people have voted.

3. The Board of Trustees should acquire and/or construct the additional space for campuses as quickly as possible.

The present facilities are very crowded. Many young people (and older people) cannot now enroll for a complete 16-18 semester hours because of lack of day facilities and because it is impossible to enroll in a full-time load of 16-18 semester hours in the evening.

The per cent of students now enrolled in vocational-technical programs--where the greatest need has been identified--is less than one quarter of the students because most of these programs require special facilities not now available.

The Bond tax would enable to college to build additional classrooms, laboratories (academic and vocational-technical, library,) and other essential facilities badly needed to offer adequate education to those who wish to enroll in either day or evening programs, or both.

To illustrate the amount of tax the taxpayer would pay at 15.0 cents for the operating of the college and the 21.0 cents he would pay for the bond for additional building, equipment and campus, are determined and shown in Table 24.

Introduction

This Study has to do with the status of the growth in the general population from 1920 through 1970 and the live births in El Paso County from 1965 through 1972.

Attention is given to the economic conditions of the county as to the growth in retail sales, effective buying power and the County assessed valuation.

The number of high school graduates in the County will be projected through 1983-84 and the projected number of full-time equivalent students (FTE) will be calculated through 1984-85.

The finances will be projected which will be needed to operate the college, the gross building space required, the campus sites needed and their costs through 1984-85.

The tax rates required for the educational operation of the college will be calculated for each college year from 1975-76 through 1984-85.

Also the tax rates will be determined for capital outlay for the building phase or phases needed as well as campus site or sites.

Suggestions are made as to the administrative organization of a multi-campus operation.

Growth in the General Population and the Community College Enrollment Projections, 1974-75 through 1984-85

General Population. The general population of El Paso County according to the U.S. Census was 101,877 in 1920 (Table 1), dropped to 77,777 in 1930, and increased each decade to 1970, from 131,067 in 1940, 194,968 in 1950, 314,070 in 1960 and 359,291 in 1970 (See Table 1). The total increase was 252.67 per cent from 1920 to 1970 or, an average increase of 50.54 per cent each decade (See Note, Table 1). The average increase is quite phenomenal.

The Birth Rate in El Paso County. The data in Table 2 show the number of live births in El Paso County from 1965 to 1972. The increase for these years was from 8,529 in 1965 to 9,099 in 1972, or total increase of 6.683 per cent for the seven (7) year period. This is an average annual increase of 0.96 per cent.

Thus the total population increase seemed to be due largely to the immigration from the other states and Mexico.

TABLE 1

The general population of El Paso County, Texas[a] each decade from 1920 through 1970 and the percentage of change.

Date	General Population	Amount of Increase	Percent of Change
1920	101,877		
1930	131,597	24,100	23.66
1940	131,067	53,290	68.52
1950	194,968	63,901	48.76
1960	314,070	63,896	61.09
1970	359,291	45,241	14.40

[a] U.S. Census the city of El Paso was 322,261 in 1970.

Note: Total increase from 1920 to 1970 was 252.67 per cent, or 50.54 per cent each decade.

TABLE 2

The number of live births in El Paso County, Texas from 1965 through 1972.[a]

Year	Number	Per Cent Increase
1965	8529	
1966	7906	7.30
1967	8241	4.24
1968	8603	4.39
1969	8952	4.06
1970	9275	3.61
1971	9269	0.06
1972	9099	1.83

[a]Bureau of Vital Statistics, State of Texas.

Note: The percentage of increase from 1965 through 1972 was 6.683 or an average annual increase of approximately of 0.96 per cent for the 7 year period. However, the growth was 10.41 per cent per year from 1967 through 1972, a 4 year period.

Economic Growth

Growth of Retail Sales and Effective Buying Power. The total retail sales and the effective buying power in number of dollars are listed in Table 3. The total retail sales in El Paso County increased from $191,293,000 in 1950 to $720,173,000 in 1972, which was an increase of 276.48 per cent for the 22 year period. The effective buying power of El Paso County increase from $260,496,000 in 1950 to $958,811,000 in 1972. This was an increase of 268.07 per cent for this period.

These figures seem to indicate a very healthy, economic growth for the County. The phenomenal growth in population further substantiates the fact that El Paso and El Paso County are in a most favorable ecnonomic condition.

Growth of County Assessed Valuation. The actual assessed valuation of El Paso County, as shown in Table 4 was $279,487,985 in 1966 and increased to $38,783,283 in 1972. This was an increase of 57.0 per cent for the six year period 1966-1972.

The projected assessed valuation was made by adding the average increase of $26,549,216 per year and then each year thereafter, to 1984. This method is very conservative and is a fairly good guarantee that the assessed valuation will be at least that which is projected. Tax rates based on these projections will probably be no more than that projected in this Study.

Again it must be said that the economic status and growth of El Paso seems to be very healthy and dynamic.

TABLE 3

The total retail sales and effective buying power of El Paso County, Texas for the years listed below[a].

Year	Total Retail Sales	Per Cent Increase	Effective Buying Power	Per Cent Increase
1950	$ 191,293,000		$ 260,496,000	
1955	282,533,000	47.70	390,387,000	49.86
1960	360,718,000	27.67	592,976,000	51.88
1965	404,868,000	12.24	622,230,000	4.94
1970	545,520,000	34.74	958,811,000	54.09
1972	720,173,000	32.02	[b]	[b]

[a] Sales Management, June of each year
[b] Data not available

Note: The percentage increase in retail sales from 1950 to 1972 is 276.48 and 268.07 per cent increase in effective buying power from 1950 to 1972.

TABLE 4

The actual assessed valuation of El Paso County, Texas from 1966 through 1972 and the projected assessed valuation from 1973 through 1984.

	Actual
1966	$ 279,487,985
1967	286,835,784
1968	297,275,572
1969	313,658,417
1970	379,362,890
1971	408,028,003
1972	438,783,283[a]
	Projected
1973	$ 465,332,499
1974	491,881,715
1975	518,430,931
1976	544,980,147
1977	571,529,363
1978	598,078,579
1979	624,627,795
1980	651,177,011
1981	677,726,227
1982	704,272,443
1983	730,821,659
1984	757,373,875

Note: An increase of 57.0 per cent from 1966 to 1972.

[a]The difference between the 1972 assessed valuation of $438,783,283 and the 1966 assessed valuation of $279,487,985 is $159,295,298 over a 6 year period, or an average annual incrase of $26,549,216. This average increase is added to the 1972 assessed valuation and for each subsequent year through 1984.

Projection of the Number of High School Graduates in El Paso County and Full-time Equivalent Students from 1973-74 Through 1984-85

The data in Table 5 show the actual enrollments in each grade 1-12 and the number of high school graduates from 1967-68 through 1972-73. Also listed in the last column in Table 5 are the average percentages that enrolled from grade 1 of one year to grade 2 of the next year on through each subsequent grades and including the number of 12th graders who graduated. For example, the average of 93.75 per cent of the first grade for the five (5) year period enrolled in the second grade the next year on through the grades to an average of 93.74 per cent of the 12th grade graduated from high school that year. The actual number of high school graduates was 4,374 in 1966-67 and 5,906 in 1972-73.

Based on these percentages as applied to the actual enrollment in 1972-73 the number of high school graduates was projected, as shows in Table 6, from 1974-75 through 1983-84. The projected number of high school graduates was 5,939 in 1973-74 to 6,745 in 1978-79 to 5,895 in 1983-84. Note that the projected number of graduates was 7,060 in 1981-82 but dropped to 6,267 in 1982-83 to 5,895 in 1983-84.

The drop was due to a decrease in the enrollment in grade 1 as noted in Table 5. The enrollment dropped each year from 1967-68 through 1972-73 from 10,971 to 8,986, respectively. It is not believed that there will be this drop by that date.

A summary of these actual and projected high school graduates from Tables 5 and 6, respectively, are listed in Table 7.

Among the many needs the El Paso Community College must meet is that of continuing or adult education. This is brought very forcibly by the data listed in the U.S. Census of 1970 as shown in Table 8.

TABLE 5

The actual enrollment in grades 1-12 and the number of graduates from 1967-68 through 1972-73 in El Paso County and the average percentages of each year from one grade to the next higher grade the following year.

Grade	School Year						Average Percentages
	1966-67[a]	1967-68	1968-69	1969-70	1970-71	1971-72	1972-73	
1		10,971	10,971	10,613	9,218	9,154	8,986	93.76
2		10,047	9,914	9,832	9,723	9,246	8,856	97.32
3		9,398	9,645	9,446	9,659	9,617	9,075	98.64
4		9,008	9,174	9,430	9,408	9,319	9,485	99.44
5		8,457	8,804	9,063	9,551	9,416	9,543	102.97
6		8,574	9,023	9,172	9,091	9,840	9,475	97.89
7		7,903	8,192	8,791	8,932	9,214	9,617	97.88
8		7,589	7,686	7,955	8,378	8,901	9,154	108.64
9		8,382	8,445	8,200	8,619	9,081	9,649	88.02
10		6,620	6,972	7,345	7,340	7,797	8,170	91.14
11		5,432	6,178	6,361	6,634	6,723	6,967	90.94
12		4,443	4,965	5,579	5,710	6,031	6,195	93.74
H.S. Graduates	4,374							

[a]Data not available except for high school graduates

TABLE 6

The actual enrollment in grades 1-12 and the number of high school graduates in 1972-73 and the projected number of high school graduates from 1973-74 through 1983-84 for El Paso County, Texas

Grade	%	72-73	73-74	74-75	75-76	76-77	77-78	78-79	79-80	80-81	81-82	82-83	83-84
1	93.75	8986											
2	97.32	8856	8424										
3	98.64	9075	8716	8198									
4	99.44	9485	8952	8598	8087								
5	102.97	9543	9431	8900	8550	8042							
6	97.89	9475	9827	9711	9164	8804	8281						
7	97.88	9617	9275	9620	9506	9707	8618	8106					
8	108.64	9154	9413	9078	9416	9305	9501	8435	7934				
9	88.02	9649	9945	10132	9826	10230	10109	10322	9164	8620			
10	91.14	8170	8493	8754	8918	8681	9005	8898	9086	8066	7587		
11	90.94	6967	7446	7740	7979	8128	7912	8207	8110	8281	7351	6915	
12	93.74	6195	6336	6772	7039	7256	7392	7195	7480	7375	7531	6685	6289
HS Grads	-	5906	5939	6348	6599	6802	6929	6745	7012	6913	7060	6267	5995

TABLE 7

The actual number of high school graduates in El Paso County, Texas from 1966-67 through 1972-73 and the projected number from 1973-74 through 1983-84 for El Paso County, Texas

	Actual
1966-67	4374
1967-68	4070
1968-69	4676
1969-70	5164
1970-71	5248
1971-72	5711
1972-73	5906
	Projected
1973-74	5939
1974-75	6348
1975-76	6599
1976-77	6802
1977-78	6929
1978-79	6745
1979-80	7012
1980-81	6913
1981-82	7060
1982-83	6267
1983-84	5895[a]
	6267[b]

[a]This decrease was due to a drop in enrollment in first grade in 1972-73. The enrollment in the first grade in 1967-68 was 10,959, 10,971 in 1968-69, 10,613 in 1969-70, 9218 in 1970-71 and 9154 in 1971-72 and 8986 in 1972-73.

[b]But it is believed that by 1983-84 the number of high school graduates will be at least 6267.

The data are for males and females and the total for both who are 25 years and over in El Paso County in 1970. Note that a higher percentage of the females than males is in each category of completing no schooling on through high school, and then the males show up as having a higher percentage than females which completed 1-3 years and 4 years or more of college.

There was 4.93 per cent (8,047) of the total number (163,078) of males and females who had completed no schooling. There were 56,683, or 34.77 per cent had completed none to 8 grades of schooling. Of these 12,338 had completed the 8th grade.

A total of 68,897, or 42.24 per cent stated they had had 1 to 4 years of high school, of which 45,667 or 28.00 per cent had completed high school. There were 37,498, or 22.99 per cent who had some college education. Of this number almost half, 18,590, or 11.40 per cent had 4 or more years of college.

One can see the large number of adults who are 25 years or over who need further training. In fact, the figures in Table 8 show that 79,913 or 49.01 per cent have less than a four year high school education. As shown in Table 8 another 12,337 have only an eighth grade education,

TABLE 8

The level of education of males and females and total of both who are 25 years and over in El Paso County, Texas.

Amount of Schooling	Males	Per Cent	Females	Per Cent	Total	Per Cent
No School Years Completed	3,316	4.36	4,731	5.44	8,047	4.93
Elementary:						
1-4 years	6,442	8.46	8,734	10.04	15,176	9.30
5-7 years	8,739	11.48	12,283	14.24	21,122	12.95
8 years	5,438	7.14	6,900	7.94	12,338	7.59
				Sub-total	(56,683)	(34.77)
High School:						
1-3 years	10,326	13.56	12,904	14.84	23,230	14.24
4 years	20,604	27.06	25,063	28.82	45,667	28.00
				Sub-total	(68,897)	(42.24)
College:						
1-3 years	10,176	13.37	8,732	10.04	18.908	11.59
4 years or more	11,088	14.57	7,502	8.64	18.590	11.40
				Sub-total	(37,498)	(22.99)
TOTAL	76,129	100.00	86,949	100.00	163,078	100.00
Median School Years Completed	12.2		11.5		11.9	
Percent High School Graduates	55.0		47.6		51.0	

(U.S. Census)

Projection of the Number of FTE's In the El Paso Community College from 1972-73 through 1984-85

The figures in column 2 of Table 9 are the sum of the number of high school graduates in El Paso County for the two years previous to the indicated college years. For example, the projected number of FTE's for the college year 1972-73 is based on the number of high school graduates for 1970-71 (5,248) plus those for 1971-72 (5,711) or a total of 10,959.

The "Indexes" in column 3 are derived from previous tables of "Indexes" for community colleges in the Southwest and of Texas as reported by the Coordinating Board, Texas Colleges and Universities in 1967. The "Index" of 1.73 means that the projection is that there is one (1) FTE in the college for every 1.73 high school graduate for the previous two years. Note also that the projected "Indexes" decrease 0.02 points each subsequent year. Experience has shown that because of this increased student popularity of the community college, the higher percentage of the high school students who graduate and the increased holding power of the college, that such decrease is justified.

Based upon the data in Columns 2 and 3 of Table 9, i.e. divide the "Index" of Column 3 into the figure in Column 2 for each year gave 6,335 (Column 4) as the projected number of FTE's for 1972-73, on to 8,529 in 1978-79 and 8,826 in 1984-85. Usually a new college has to be in operation 4 or 5 years before reaching its full potential enrollment. As shown in column 5, about 40.0 per cent of the potential enrollment is realized the first year (1972-73) of operation, 55.0 per cent the second year, 70.0 per cent the third year, 85.0 per cent the fourth year and 100.0 per cent of the potential the fifth year.

TABLE 9

The total number of actual high school graduates in El Paso County, Texas for the two years previous to the college for 1971-72 and 1972-73 and the projected numbers from 1973-74 through 1984-85.

College Year (1)	No. H.S. Graduates Previous 2 Years (2)	Index (b) (3)	Projected No. of FTE's (4)	Percent (d) In Actual Attendance (5)	No. of Actual FTE's (e) (6)
1972-73	10,959 (a)	1.73	6,335 (c)	40.0	2,534
1973-74	11,617	1.71	6,794	55.0	3,737 (f)
1974-75	11,845	1.69	7,009	70.0	4,906
1975-76	12,287	1.67	7,355	85.0	6,242
1976-77	12,947	1.65	7,847	100.0	7,847
1977-78	13,401	1.63	8,221		8,221
1978-79	13,731	1.61	8,529		8,229
1979-80	13,674	1.59	8,600		8,600
1980-81	13,757	1.57	8,763		8,763
1981-82	13,925	1.55	8,984		8,984
1982-83	13,973	1.53	9,133		9,132
1983-84	13,327	1.51	8,826		8,826
1984-85	12,534	1.49	8,826 (g)		8,826

a. The sum of H.S. graduates in 1970-71 (5,248) and in 1971-72 (5,711)
b. The "Index" is the ratio between Col. 2 and Col. 4 as experienced by other colleges.
c. The Index of 1.73 divided into 10,959 gives 6335.
d. A new college will not reach its potential for 4-5 years.
e. The actual projected number of FTE's.
f. There is projected to be 3,737 FTE's in 1973-74. Actually there were 3,053 or 684 FTE;s less. This is probably due to not enough day facilities.
g. Should be 8,412 but by 1984-85 will probably be 8,826.

Hence, the Column 6 only 2,534 FTE's of the potential of 6,335 are projected to actually attend in 1972-73 and so on, for the next three years.

Another point should be made here. The actual number of projected FTE's for 1972-73 and 1973-74 were not reached by the El Paso Community College. It is believed this was caused by the fact that the college does not have anywhere near the required day facilities to handle the students who would like to attend. In other words, the number of projected FTE's could be reached if day facilities were available to students who would wish to enroll as full-time students and take 15-18 semester hours. At present, with limited facilities, many students who would wish to attend full-time in the day periods must attend in the evening and enroll in 3,6, or 9 semester hours instead of 15-18 semester hours in the day.

The actual number of FTE's enrolled in the college and the number and percentage of the total enrollment in academic and vocational-technical fields are listed in Table 10. Note that the percentage of vocational-technical FTE of the total FTE increased from 16.34 in 1971 to 25.79 in 1973 and conversely the academic FTE decreased from 83.66 in 1971 to 74.21 in 1973.

The 1973-74 enrollment data show that 56.35 per cent or 1675.79 of the total enrollment of 2,974 were day classes. Of this number of 1675.79 FTE there was 57.40 per cent in academic and 53.32 in vocational-technical. There were 1298.21 FTE in evening classes of which 42.60 per cent was in academic and 46.68 per cent in vocational-technical classes. Again, as previously stated 74.21 per cent was in academic and 25.79 per cent was in vocational-technical. (See Table 11)

TABLE 10

The total number of FTE's in El Paso Community College and the number and percentage which are in academic and vocational-technical fields in the Fall of 1971, 1972 and 1973.

Fall	Voc. Tech.	Per Cent	Academic	Per Cent	Total	Per Cent
1971	66	16.34	338	83.66	404	100.00
1972	362	24.53	1,114	75.47	1,475	100.00
1973	767	25.79	2,207	74.21	2,974	100.00

TABLE 11

The number and percent of the total FTE Enrollment in El Paso Community College divided as to Day and Evening, and Academic and Vocational-Technical.

Time of Day	Academic		Tech. Voc. 1973		Total	
	No.	Per Cent	No.	Per Cent	No.	Per Cent
Day	1,269.82	57.40	408.97	53.32	1,675.79	56.35
Eve.	940.18	42.60	358.03	46.68	1,298.21	43.65
Total	2,207.00	74.21	767.00	25.79	2,974.00	100.00

The administration of the college and your consultant believes that when adequate facilities for day and evening vocational-techrical and academic offerings are given, the students may well be divided 40.0 per cent vocational-technical and 60.0 per cent academic by 1974-75.

The figures in Table 12 show the projected total enrollment in 1974-75 through 1984-85 and the projected number and percentage in vocational-technical and academic fields. The percentage of vocational-technical and academic FTE changed to 45.0 - 55.0 respectively for 1975-76 and 1976-77, 50.0 - 50.0 for 1977-78 and 1978-79; 55.0 - 45.0 for 1979-80; and to 60.0 - 40.0 for 1982-83 through 1984-85.

These percentages are reasonable and can be expected to be reached. Many community colleges are accomplishing these percentages. The national trend is in the direction of more students enrolling in vocational-technical areas than in academic areas.

TABLE 12

The projected number and percentages of Vocational-Technical and Academic FTE's and student credit hours actually enrolled in 1973-74 and the projected number of FTE's from 1974-75 through 1984-85.

Year	Total FTE	Voc. Tech. Per Cent	Voc. Tech. No. FTE	Academic Per Cent	Academic No. FTE
1973-74	2,974 (a)	25.8	767	74.2	2,207
1974 75	4,906	40.0	1,962	60.0	2,942
1975-76	6,252	45.0	2,813	55.0	3,439
1976-77	7,847	45.0	3,531	55.0	4,316
1977-78	8,221	50.0	4,111	50.0	4,110
1978-79	8,529	50.0	4,114	50.0	4,115
1979-80	8,600	55.0	4,730	45.0	3,870
1980-81	8,763	60.0	5,258	50.0	3,505
1981-82	8,984	60.0	5,390	50.0	3,594
1982-83	9,132	60.0	5,479	50.0	3,563
1983-84	8,826	60.0	5,296	50.0	3,530
1984-85	8,826	60.0	5,296	50.0	3,530

a. The acutal number is 2,974. The projected number was 3,737, but because of lack of enough facilities, the actual enrollment was 2,974. The same is true for the distorted percentages of 25.8 and 74.2 respectively as above.

The Projected Total Educational Cost Per FTE Per Academic and Vocational-Technical FTE and the Projected State Aid for Academic and Vocational-Technical FTE From 1975-76 Through 1984-85

Educational Cost Per Academic FTE. The calculations in Table 13 show the annual projected salaries from 1975-76 through 1984-85. A conference with the college administration and the consultant determined a salary of $10,200 for 1975-76; though not as high as for some public community colleges it was thought to be about average for 1975-76. An annual increase of $400 was added to the $10,200 for 1975-76. Though this does not quite meet the annual inflation rate at present, it is hoped that in a short period it will meet such. If it does not, then salaries will have to be raised.

The amounts in Column 3 in Table 13 show a 10.0 per cent of the average academic salary is set aside for instructional supplies and expenses. Such supplies include mimeograph paper, office supplies, laboratory supplies, and expenses, such as telephone, secretarial help. The total instructional cost, (Table 13), salaries (Column 2) plus supplies and expenses (Column 3) per instructor are given in Column 4. The student-teacher ratio (average number of students per faculty member for academic FTE) is given as 1-20 (20 students per faculty) for 1975-76. The total instructional cost per instructor, is $11,220 (Column 4) divided by 20 (Column 5) gives $561.00 (Column 6) as the per FTE instructional cost (Table 13) per student enrolled in academic programs.

As shown in Table 14, the instructional cost per FTE is 58.0 of the total educational cost. Hence, 0.58 divided into $561.00 gives $967.24 (Column 7) as the total educational cost for FTE. Now the modern day college must have funds for institutional research as well as for continuing education and community services. These are usually 1.0 per cent of the above total educational cost for institutional research and 1.5

TABLE 13

The projected average salary for Faculty members from 1975-76 through 1984-85 plus 10.0 per cent for instructional supplies and expenses, the average student teacher ratio, and the total Educational cost per academic FTE.

College Year (1)	Average Salary (2)	Plus 10% For Inst. Supplies & Expenses (a) (3)	Total Instruc. Cost (4)	Average Student Ratio (b) (5)	Average Cost Inst. Per FTE (c) (6)	Total Acad. Cost Per FTE (d) (7)	Plus 2 1/2 % (e) (8)
1975-76	$10,200	$ 1,020	$11,220	1-20	$ 561.00	$ 967.24	$ 991 42
1976-77	10,600	1,060	11,660	1-20	583.00	1,005.17	1,030.30
1977-78	11,000	1,100	12,100	1-21	576.00	993.43	1,018.27
1978-79	11,400	1,140	12,540	1-21	618.00	1,065.69	1,092.33
1979-80	11,800	1,180	12,980	1-22	590.00	1,017.24	1,042.67
1980-81	12,200	1,220	13,420	1-22	610.00	1,052.00	1,132.83
1981-82	12,600	1,260	13,860	1-23	602.61	1,038.98	1,064.95
1982-83	13,000	1,300	14,300	1-23	621.13	1,071.90	1,098.70 (f)
1983-84	13,400	1,340	14,740	1-24	614.17	1,058.91	1,085.38 (f)
1984-85	13,800	1,380	15,180	1-25	607.20	1,046.90	1,073.07 (f)

a. Listed in the column is the amount for teaching supplies and expenses per instructor.
b. The average number of students per instructor.
c. Per full-time equivalent student of 15 semester hours.
d. $11,220 (col. 4) divided by 20 (col. 5)
e. Grand total educational cost with 1.0 percent added for institutional research and 1.5 percent of continuing education and community services.
f. This figure 1,098.70 was used for 1982-83 through 1984-85 instead of the figures listed.

TABLE 14

The percentages of total Educational Budget for the major Budget Items.

Item	Per Cent
Administration	19.0
Instruction	58.0
Library LRC (a)	9.0
Plant Operation & Maintenance	14.0
TOTAL	100.0

a. Learning Resource Center

per cent for continuing education and community services. Such 2.5 per cent additional costs added to $967.24 brings the total educational cost to $991.42 per 1975-76 (Column 8).

The same procedures are used for each subsequent year through 1984-85. The average salary in Table 13 for 1979-80 is $11,800 and the total educational cost is $1,043.69 per FTE. Likewise, for 1984-85, the average salary is $13,800 and a total educational cost for FTE is $1.073.07 (Column 8, Table 13).

The percentages of the total educational cost for FTE for the major budget items of (1) administration, (2) instruction, library - LRC, and plant operation and maintenace are shown in Table 14.

For example, in 1975-76, the total educational budget is $991.45 per FTE. This sum of $991.45 allocated percentages wise to the major budget items is shown in Table 15.

Educational Cost Per Vocational-Technical FTE. The average salary for faculty members plus 15.0 per cent for instructional supplies and expenses per instructor and the the total educational cost per FTE plus 2.5 per cent for instructional research (1.0 per cent) and for continuing education and community services (1.5 per cent) are listed in Table 16 for 1975-76 through 1984-85.

For example, for 1975-76 the projected average salary is 10,200 plus 15.0 per cent for teaching supplies and expenses (5.0 per cent higher for vocational-technical than for academic) gives $11,512.00 (Column 4) as the total cost per vocational-technical instructor. The student - teacher ratios (Column 5) are lower than for academic faculty thus giving $677.06 (Column 6) - $11,512 divided by 17 - as the average V-T instructional cost per FTE. The administrative library-LRC, and plant operation and maintenance costs are the same as for academic students. The total

TABLE 15

The allocation of the $991.42 Educational Cost to the Major Budget items and for the percentages for Institutional Research and Continuing Education and Community Services for 1975-76.

Item	Per Cent	Amount
Administration	19.0	$183.78
Instruction	58.0	561.00
Library-LRC	9.0	87.05
Plant Operation & Maintenance	14.0	135.41
Sub-total	100.00	$967.24
Plus:		
1.0 per cent for Institutional Research	1.0	9.67
1.5 per-cent for Continuing Education and Community Service.	1.5	14.51
TOTAL		$991.42

educational cost (without the 2.5 per cent added) in Table 13 is $967.24 (Column 7). The academic instructional cost per FTE is $561.00 (Column 6, Table 13). This $561.00 subtracted from $967.24 gives $406.24 as the cost per FTE for administration, library-LRC and plant operation and maintenance for both academic and V-T FTE.

This $406.24 added to V-T instructional cost of $677.06 (Column 6 Table 16) gives a total of $1,083.30 as the total V-T FTE cost. Add 2.5 per cent to $1,083.30 results in $1,110.38 as the total V-T cost per FTE for 1975-76. In other words, 1.0 per cent of $1,083.30 is 10.83 and 1.5 per cent is 16.25 or a total of $27.08.

The same calculations for 1976-77 through 1984-85 are made as noted above for 1975-76. The total V-T cost for FTE is $1,043.69 for 1979-80 and $1,073.07 for 1984-85 (Column 8, Table 16).

State Aid for Academic FTE. The amount of state aid based on the 1973-74 state formula for academic contact hours for a full-time equivalent student (FTE) of fifteen (15) semester hours was $690 for the El Paso Community College. This was the lowest amount for academic students for the colleges checked. The amount of state aid for vocational-technical students was $1,007.78 (Table 17) for 1973-74.

The projected amounts per academic FTE from 1974-75 through 1984-85 are given in Table 17. The actual average amount for academic student for 1974-75 was 3.46 per cent higher than for 1973-74. The amount per academic FTE was $713.87 and based on a two year increase at 3.46 per cent, or 6.92 per cent, gives $737.75 as the average cost in 1975-76. The 1976-77 amount was increased to $779.61 for 1976-77 and 1977-78 to compensate for further inflation, that is, 5.0 per cent over the normal increase. The amount for 1978-79 and 1980-81 is only a 2.0 per cent increase over 1977-78. The $816.74 academic state aid for FTE for 1980-81

TABLE 16

The projected average salary for Faculty members from 1975-76 through 1984-85 plus 15.0 per cent for instructional supplies and Expenses, the average student-teacher Ratio and the total Educational cost per vocational-technical FTE.

College Year (1)	Average Salary (2)	Plus 15% for Inst. Supplies & Expenses (a) (3)	Total Instruc. Cost (b) (4)	Ave. Stu.-Teacher Ratio (c) (5)	Average Cost Inst. Per FTE (d) (6)	Total Acad. Cost Per FTE (7)	Plus 2.5 % (e) (8)
1975-76	$10,200	$ 1,530	$11,512	1-17	$ 677.06	$1,083.30	$1,110.38
1976-77	10,600	1,590	12,572	1-17	739.53	1,161.70	1,190.74 (f)
1977-78	11,000	1,650	12,682	1-18	704.56	1,121.80	1,190.74 (f)
1978-79	11,400	1,710	13,110	1-18	728.33	1,175.92	1,203 32
1979-80	11,800	1,770	13,570	1-19	714.21	1,145.41	1,174.05
1980-81	12,200	1,830	14,030	1-19	738.42	1,180.42	1,209.93 (g)
1981-82	12,600	1,890	14,490	1-20	724.50	1,160.87	1,209.93 (g)
1982-83	13,000	1,950	14,950	1-20	747.50	1,197.70	1,227.64 (h)
1983-84	13,400	2,010	15,410	1-21	733.81	1,178.55	1,227.64
1984-85	13,800	2,070	15,870	1-22	721.36	1,161.06	1,227.64

a. Instructional supplies and expenses are 15.0 per cent of average salary for voc-tech FTE.
b. Average salary plus 15.0 per cent for instructional supplies and expenses.
c. Average number of students per instructor.
d. $11,512 (col. 4) divided by 17 (col. 5)
e. The cost per FTE in 1975-76 for administration, library, academic and voc-tech. From table 13 total cost (col. 7) $967.24 without the 2.5%. Subtract academic cost for instruction (Table 12, Col. 6) of $561.00 gives $406.24 for administration, etc. Voc-Tech. instructions is $677.06 (Table 16, Col. 7) as

(footnotes continued on next page.)

TABLE 16 - footnotes, continued.

the total educational cost per FTE. Add to $1,083.30 the 2.5 % gives $1,110.38 as the same procedure as the above are used for the subsequent years.

f. The same cost for both years.

g. Thesame cost for both years.

h. The same cost for last three years.

and 1981-82 is some less than 3.0 per increase over 1979-80 (Table 17). The increases for 1982-83 through 1984-85 amount to almost 2.0 per cent over 1981-82. The total increase for academic FTE is projected in Table 13 to increase only 20.67 per cent from 1973-74 through 1984-85, for an 11 year period. This is a very conservative average increase of 1.88 per cent per year.

State Aid for Vocational-Technical FTE. The average state aid per FTE for vocational-technical students was $1,007.75 for the lowest of the colleges checked. On an average, the annual percentage of increase was 1.0 through 1984-85 or a total of 11.00 per cent for the 11 year period (Table 17).

TABLE 17

Projected amount of state aid per FTE in academic and vocational-technical students for 1974-75 through 1984-85.

College Year	Academic	Voc. Tech
1973-74 (a)	$ 690.00 (a)	$ 1,007.78 (a)
1974-75 (b)	713.76 (b)	1,017.86 (i)
1975-76 (c)	737.75	1,027.94
1976-77 (d)	779.61	1,074.90
1977-78 (e)	779.61	1,074.90
1978-79 (f)	803.00	1,085.65
1979-80	803.00	1,085.65
1980-81 (g)	816.74	1,096.76
1981-82 (h)	816.74	1,096.76
1982-83	832.56	1,107.73
1983-84	832.56	1,107.73
1984-85	832.56	1,107.73

a. The actual state aid for 1973-74 as reported by one junior college, the lowest of those checked.
b. The actual rates established by the Legislature averaged 3.46 per cent increase from 1973-74 to 1974-75.
c. A further increase of 3.46 per cent gives $737.75 for 1975-76.
d. An increase of 4.0 per cent over the normal increase for 1976-77 gives $779.61.
e. Because of the increase for 1976-77 the same rate is used for 1977-78.
f. An increase of 3.0 per cent.
g. An increase of 3.0 per cent.
h. An increase of approximately 2.0 per cent for 1982-85.
i. An average increase of 1.0 per cent per year for voc-tech. FTE's. This is a very conservative increase.

The Budgets of Expenditures and Income and the Needed Local Tax Rates from 1975-76 through 1984-85

The projected budgets of income and expenditures for El Paso Community College are detailed in Table 18. The budgets of expenditures are based each year on the data in Table 13 for academic FTE's and on the data in Table 16 for vocational-technical FTE's.

State aid for academic and vocational-technical FTE's each year are included in Table 17. The local tax rates needed each year are also calculated and listed.

The number of academic and vocational-technical FTE's for each year, 1975-76 through 1984-85, are listed in Table 12.

Calculations for each annual budget are done as follows (Table 18) for 1975-76:

Expenditures for 3439 academic students @ $991.42 is $3,409,493.38 and for 2813 V-T FTE @ $1,110.38 is $4,104,989.94, or a total expenditure of $6,514,483.32 (Table 18).

The income was as follows:

A total of 6252 @ $100 tuition is $625,200; added to this sum is the income for 3439 academic FTE's @ $737.35 state aid or $2,537,122.25, for 2813 vocational-technical FTE's @ $1,110.38 state aid, or $2,891,595.22. These three sources of income lack $479,074.85 to make the necessary total income of $6,532,922.32 to meet the amount for expenses (Table 18).

In summary, the needed local tax rates per $100 of County assessed valuations are listed in Table 19. Note that a maximum of 14.99 cents is needed for 1978-79 and 13.64 cents for 1976-77.

The recommendation, therefore, is that a maximum tax rate of 15.0 cents be voted for the educational operation of the college. Of course, even though a 15.0 cent tax rate is voted, the Board of Trustees will

TABLE 18

The Annual Budget of Expenditures and Income for El Paso Community College from 1975-76 through 1984-85 and the Local Tax Rates needed.

1975-1976

Expenditures

3,349 acad. FTE @ $991.42		$3,409,493.38
2,813 voc-tech FTE @ 1,110.38		3,123,498.94
6,252	Total	$6,532,992.32

Income

6,252 FTE @ $100.00 Tuition	
State Aid:	$ 625,200.00
3,439 acad. FTE @ 737.75	2,537,122.25
2,813 voc. tech. FTE @ $1,027.94	2,891,585.22
9.79 cents local tax on 1975 asses value of 518,430,931 @ 95.0 collection	479,074.85
Total	$6,532,992.32

1976-1977

Expenditures

4,316 acad. FTE @ $1,030.30		$4,446,774.80
3,531 voc-tech. FTE @ 1,190.74		4,204.502.94
7,847	Total	$8,651,277.74

Income

7,847 FTE @ $100.00 Tuition	
State Aid:	$ 784,700.00
4.316 acad. FTE @ $ 779.61	3,364,796.76
3,531 voc. tech. FTE @ 1,074.90	3,795,471.90
13.64 cents local tax on 1976 asses value of 544,980,147 @ 95.0 collection	706,309.08
Total	$8.651,277.74

1977-1978

Expenditures

4,110	acad.	FTE @ $1,018.27	$4,185,089.70
4,111	voc-tech.	FTE @ 1,190.74	4,895,132.14
8,221		Total	$9,080,221.84

Income

8,221 FTE @ $100.00 Tuition	
State Aid:	$ 822,100.00
4,110 acad. FTE @ $ 779,61	3,204,197.10
4,111 voc.tech FTE @ 1,074.90	4,418,913.90
11.70 cents local tax on 1977 asses value of 571,529,363 @ 95.0 % collection	635,010.84
Total	$9,080,221.84

1978-1979

Expenditures

4,115	acad.	FTE @ $1,092.33	$4,494,937.95
4,114	voc. tech.	FTE @ 1,203.32	4,950,458.48
8,229		Total	$9,445,396.43

Income

8,229 FTE @ $100.00 Tuition	
State Aid:	$ 822,900.00
4,115 acad FTE @ $ 803.00	3,304,345.00
4,114 voc.-tech. FTE @ 1,085.65	4,466,364.10
14.99 cents local tax on 1978 asses value on 598,078,579 @ 95.0% collection	851,787.33
Total	$9,445,396.43

1979-1980

Expenditures

3,870	acad.	FTE @ $1,043.69	$4,035,132.90
4,730	voc. tech	FTE @ 1,203.32	5,691,703.60
8,600		Total	$9,726,836.50

Income

8,600 FTE @ $100.00 Tuition		
State Aid		$ 860,000.00
3,870 acad.	FTE @ $ 803.00	3,107,610.00
4,730 voc.-tech	FTE @ 1,085.65	5,135,124.50
10.52 cents local tax on 1979 asses value of 624,627,795 @ 95.0 collection		624,102.00
	Total	$9,726,836.50

1980-1981

Expenditures

3,505	acad.	FTE @ $1,132.83	$ 3,968,303.49
5,258	voc. tech	FTE @ 1,209.93	6,361,811.94
8,763		Total	$10,330,115.43

Income

8,763 FTE @ $100.00 Tuition		
State Aid:		$ 876,300.00
3,505 acad	FTE @ $ 816.74	
5,258 voc.-tech	FTE @ 1,096.76	2,862,673.70
13.17 cents local tax on 1980 asses value of 651,177,011 @ 95.0 collection		5,776,764.08 814,377.65
	Total	$10,330,115.43

1981-82

Expenditures

3,594	acad. FTE @ $ 1,064.95		$ 3,827,430.30
5,390	voc. tech FTE @ 1,209.93		6,521,522.70
8,984		Total	$10,348,953.00

Income

8,984	FTE @ $100.00 Tuition	
	State Aid:	$ 898,400.00
	3,594 acad FTE @ 816.74	3,935,363.56
	5,390 voc. tech FTE @1,096.75	5,911,536.40
	9.38 cents local tax on 1981 asses value of 677,776,227 @ 95.0 collection	603,653.04
	Total	$10,348,953.00

1982-83

Expenditures

3,653	acad. FTE @ $ 1,098.70		$ 4,013,551.10
5,479	voc. tech FTE 1,227.64		6,726,239.56
9,132		Total	$10,739,790.66

Income

9,132	FTE @ $100.00 Tuition	
	State Aid:	$ 913,200.00
	3,653 acad. FTE @ $ 832.56	3,041,341.68
	5,479 voc. tech FTE @ 1,107.73	6,069,252.67
	10.71 cents local tax on 1982 assess value of 704,272,443 $ 95.0 collection	715,996.31
	Total	$10,739,790.66

1983-1984

Expenditures

3,530	acad. FTE @ $1,085.38		$ 3,831,391.40
5,296	voc. tech FTE 1,227.64		6,501,581.44
8,826		Total	$10,332,972.84

Income

8,826	FTE @ $100.00 Tuition	
	State Aid:	$ 882,600.00
	3,530 acad. FTE @ $ 832.56	2,938,936.80
	5,296 voc. tech FTE @ 1,107.73	5,866,538.08
	9.30 cents local tax on 1983 asses value of 730,821,659 @ 95.0 collection	644,897.96
	Total	$10,332,927.84

1984-1985

Expenditures

3,530	acad. FTE @ $1,073.07		$ 3,787,937.10
5,296	voc. tech FTE 1,227.64		6,501,581.44
8,826		Total	$10,289,518.54

Income

8,826	FTE @ $100.00 Tuition	
	State Aid	$ 822,600.00
	3,530 acad FTE @ $ 832.56	2,938,936.80
	5,296 voc. tech FTE 1,107.73	5,866,538.08
	8.36 cents on local tax on 1974 asses value of 757,373,875 @ 95.0 collection	601,443.66
	Total	$10,289,518.54

levy only the tax needed for each year of operation, which much of the time will be lower than the 15.0 cent maximum. On the other hand, if the rate of inflation increases the maximum of 15.0 cents may be needed, but we believe no more than this amount is necessary.

Note also, in Table 19, that the local taxes in money needed ranges from a low of $479,074.85 in 1975-76 to a high of $914,522.27 in 1980-81.

NOTE ALSO (Table 19) THAT THE AMOUNT OF TUITION PAID BY THE STUDENTS IS HIGHER EACH YEAR THAN THE TAXES PAID BY THE LOCAL TAXPAYERS EXCEPT IN 1980-81, and ranges from a low of $625,200 in 1975-76 to a high of $913,200 in 1982-83.

TABLE 19

The Local Tax Rate needed to meet the necessary expenses for the Educational Operation of El Paso Community College, the amount of local taxex to be collected and the amount of tuition paid by the students from 1974-75 through 1984-85.

College Year	Tax Rate (cents)	Amount of Local Funds	Amount of Tuition Collected
1975-76	9.79	$479,074.85	$625,200.00
1976-77	13.64	706,309.88	784,700.00
1977-78	11.70	635.010.84	822,100.00
1978-79	14.99	851,787.33	822,900.00
1979-80	11.36	629,526.40	860,000.00
1980-81	13.17	814,377.65	876,300.00
1981-82	9.38	603.653.04	989,400.00
1982-83	10.71	715,996 31	913,200.00
1983-84	9.30	644,897.96	882,600.00
1984-85	8.36	601,443.66	822,600.00

Possible Campus Areas for El Paso Community College

Southeast Location. The community college now owns thirty (30) acres of land near the intersection of Interstate 10 and Zaragoza Road in the southeast section of the city. This location is easily accessible to the City and the County, not only because it is so near I-10, but because there are number of access roads that intersert with I-10, including Avenida de las Americas, Zaragoza Road, North Loop Road, and Lomaland Road.

The location is near already established communities like Ysleta, Fabens, Socorro, San Elizario, and the eastern part of the City of El Paso. In addition, it is in the path of one of the major growth patterns of the City.

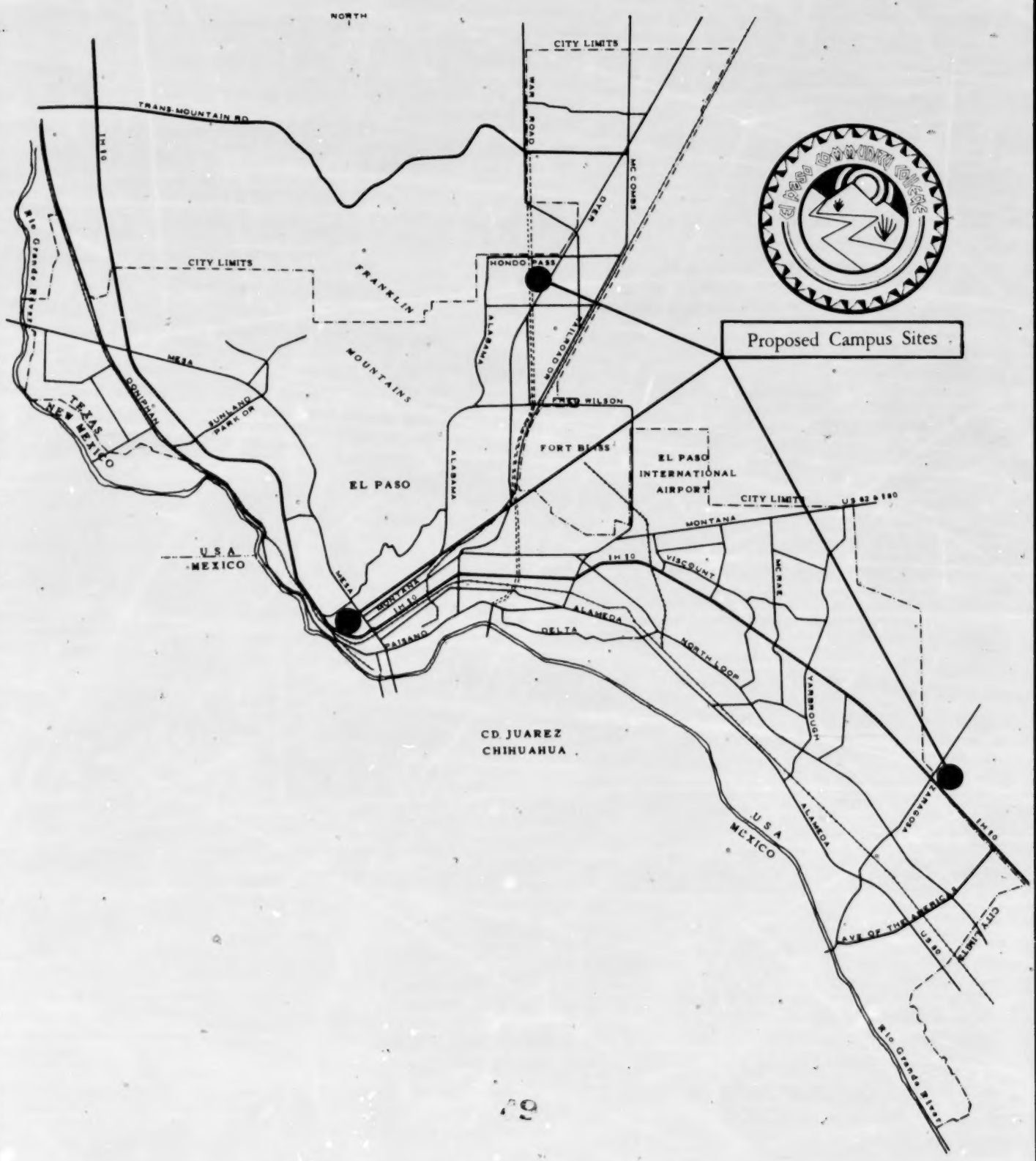
The Board of Trustees would need to obtain at least a minimum of seventy (70) acres prior to the development of a campus on this site.

Northeast Location. Approximately two hundred (200) acres of land are set aside for the community college in the master plan for the Castner Range property. The land will be easily accessible from all areas of the City because it is very close to the North-South expressway now being built. It is, of course, easily accessible to the citizens of Northeast El Paso, because it is located near major east-west thoroughfares, including Hondo Pass, Diana Street, and the Trans-Mountain Highway.

Alternate. The facilities presently being used by the community college, with some additional buildings, could well serve as the Northeast campus, should they become available to the institution.

Downtown Location. A location should be obtained near the downtown section of the City of El Paso. The Board would have to investigate available facilities and/or the possibility of constructing new facilities.

Should these campus areas be secured it seems that a campus of the El Paso Community College would be fairly convenient to all areas of the City and County, as indicated on the map showing the proposed campus sites.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MOUNTAINS
ALABAMA
ALAMEDA
WILSON
MESA
RIO GRANDE RIVER
TEXAS
NEW MEXICO
PONDEROSA
PUNLAND PARK DR
EL PASO
FORT BLISS
EL PASO INTERNATIONAL AIRPORT
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ZARAGOZA
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U S A
MEXICO
ALAMEDA
AVE OF THE AMERICAS
US 80
CITY LIMITS
Rio Grande River
Proposed Campus Sites

Gross Building Space Needed By 1977-78 by El Paso Community College The Costs Involved and Tax Rates

First Building Phase. The projections in Table 9 show that by 1977-78 there will be approximately 8,000 (8,221) FTE if there are adequate day spaces for students. The college therefore, should make plans to immediately provide space for such students.

The college can operate the day programs from 8:00 a.m. to 5:00 p.m. Monday through Friday (5 days) or 9 hours per day, five days per week for a total of 45 periods per week. Evening classes can be provided from 5:00 p.m. through 10:00 p.m. four days per week, or 20 class periods per week. Most community colleges do not find it possible to have evening classes on Fridays.

The 45 periods per day programs and the 20 periods for evening programs per week total 65 such periods per week. The 45 day periods are approximately 70.0 per cent of the total of 65 periods available per week and 20 evening periods are approximately 30.0 per cent of the total periods per week.

Based upon the above percentages of the 8,000 FTE under consideration for space allocations, only 70.0 per cent, or 5,600 FTE, will need daytime space, the other 2400 FTE (30.0 per cent) as evening students can fit into the essential day space.

As shown in Table 12, 50.0 per cent of the students are in academic and 50.0 per cent are in vocational-technical courses. This means that 2,800 FTE day students will be in academic courses and 2,800 day FTE in vocational-technical courses.

The average number of gross square feet needed exclusive of a gymnasium and auditorium will be 85 for academic students and 95 for vocational-technical students.

The estimated figures for cost of academic space is $30.00 per square feet and $28.00 for vocational-technical because of more open spaces and less partitions.

The calculations in Table 20 reveal that the total academic space of 238,000 square feet and vocational-technical space of 266,000 square feet are needed for the 5,600 day FTE students. This is a total of 504,000 square feet.

The college now has 83,500 square feet of building space at Fort Bliss campus and 62,000 square feet in a recently acquired campus in downtown El Paso. This is a total of 145,500 square feet (See Table 20).

If half of this present 145,500 square feet, or 72,750 square feet is subtracted from each of the 238,000 square feet of academic space and 266,000 square feet vocational-technical space, then there would remain as needed space, 165,250 square feet academic space and 193,500 square feet vocational space still needed. These two amounts total 358,500.

The calculations in Table 21 reveal that at $30.00 per square foot the 165,250 square feet of academic space will cost $4,957,500. The equipment for the plant will cost approximately 25.0 per cent of the cost of the building space, or $1,239,375 to make a total cost of the academic space and equipment in the amount of $6,196,875.

The needed 193,250 square feet of vocational-technical space at $28.00 will cost $5,411,080. The equipment for this space will cost about 45.0 per cent of the cost of the space or $2,434,950 which makes a total of both combined to $7,845,950. The total cost of building space and equipment for academic and vocational-technical facilities amounts to $14,042,825. There are about $150,000 worth of equipment already

TABLE 20

Calculations of total space needed, spaces now available, and total space still needed.

2,800	academic FTE @ 85 sq. ft.	238,000 sq. ft.
2,800	voc. tech FTE @ 95 sq. ft.	266,000 sq. ft.
	Total	504,000 sq. ft.

Buildings	Gross Sq. Ft.	
11 Buildings, Ft. Bliss	71,000	
1 Building, Ft. Bliss	10,000	
1 Building, Ft. Bliss	2,500	
		83,500 sq. ft.
Recent purchase of the El Paso Public School Educational Center		62,000 sq. ft.
	Sub-total	145,500 sq. ft.

If this space is allocated equally (72,750 sq. ft. each) between academic and U-T space, then the additional new space needed would be as follows:

Academic space needed	238,000 sq. ft.	
Less space now owned	72,750	
Additional spaces required		165,250 sq. ft.
Vocational-Tech. space needed	766,000 sq. ft.	
Less space now owned	72,750	
Additional spaces required		193,250 sq. ft.
Total Additional Space Needed		358,500 sq. ft.

TABLE 21

Capital Funds Needed			
165,250 Square Feet @ $30.00[a]		$4,957,500	
Plus 25.0% Equipment		1,239,375	
	Sub-total		$6,196,875
193,250 V-T Square Feet @ $28.00[a]		$5,411,000	
Plus 45.0% Equipment		2,434,950	
	Sub-total		$7,845,950
		TOTAL	$14,042,825
	Less Equipment on Hand		150,000
			$13,892,825
Cost of El Paso Public School Education Center		$300,000	
Cost of Remodelling		100,000	
Equipment		40,000	
	Sub-total		$440,000
Purchase of 70 acres addn. to present 30 acres in Southeast El Paso			$350,000
	TOTAL CAPITAL FUNDS		$14,682,825
		or	$14,683,000

[a]Estimated Cost in 1974-75

purchased which when subtracted leaves a cost of $13,892,825 (See Table 21).

The cost of the El Paso Public Schools Education Center which was recently purchased was $300,000. Remodeling will cost an estimated $100,000 and equipment $40,000. This facility will cost a total of $440,000.

There is an additional cost for 70 acres adjacent to the 30 acres in Southeast El Paso of $350,000 for a campus in that section of the County (Table 21).

A total of all these costs, as shown in Table 21 is $14,683,000. The annual payments for a bond issue of $14,683,000 for 25 years at 6.0 per cent is $1,145,274.

The local bond tax rates for this annual payment of $1,145,274 from 1975-76 through 1984-85 are shown in Table 22. As shown in this table a local tax of 23.26 cents on the 1975 County assessed value of $518,430,931 at 95.0 per cent collection. The tax rate for bonds dropped to 19.31 in 1979-80 and to 15.92 for 1984-85. The local tax rates for the educational operation of the college are in the first column of Table 22.

The combined tax rates as shown in the last two columns show a maximum tax of 36.0 cents in 1976-77 and 1978-79, to as low as 25.0 cents in 1984-85 for both operation and bonds.

The college bond attorneys will probably ask that a tax limit of 50.0 cents be asked for, but only those bonds which the people vote will require a local tax, such as 24.0 (23.26 cents for 1975-76.

Second Building Phase. In 1979-80 the El Paso County Community College District will need to have completed a gymnasium of 25,000 square feet and additional space for 900 or 1,000 FTE's. This could be 90,000 square feet added to 25,000 for a gymnasium for a total of 115,000 square

TABLE 22

Local Tax Rates in cents, on the projected County assessed valuation per $100.00 for the Educational operation and capital funds of El Paso Community College, 1975-76 through 1984-85.

College Year	Operating Tax (a)	Bond Tax	Total Tax	Tax Cents
1975-76	9.79	23.26	33.05	33.0
1976-77	13.64	22.13	35.77	36.0
1977-78	11.70	21.10	32.80	33.0
1978-89	14.99	20.16	35.16	36.0
1979-80	10.52	19.31	29.81	30.0
1980-81	13.17	18.52	31.69	32.0
1981-82	9.38	17.69	27.17	28.0
1982-83	10.71	17.12	27.82	28.0
1983-84	9.30	16.50	25.80	26.0
1984-85	8.36	15.92	24.53	25.0

a. From Table 19.

feet of additional space.

The cost of these spaces could be as followes as shown in Table 23:

A gymnasium and space for 900 to 1,000 extra students for 1979-80 and following years would cost an estimated $5,051,250. Such a 25 year bond issue @6.0% would have to be amortorized at $391,651 per year. The additional tax rate needed in 1979-80 would be 6.60 cents down to 5.45 in 1984-85 (Table 23). In the third column of Table 23 are the total tax rates already levied (Table 22). The total new tax rates are given in the last column of Table 23.

Note that by levying an extra 2.41 cents in 1980-81 (35.87) cents total the combined old and new tax levy would be 36.0 cents for 1979-80, 1980-81 and 1981-82.

Hence the new total tax for 1979-80 through 1984-85 would not be any higher than in 1976-77 and 1979-80.

The amount of taxes a taxpayer would pay by the year and month at the maximum of 15.0 cents for the operation of the college and the 21.0 cents for the annual bond payments is listed in Table 24.

TABLE 23

Cost of Additional Space Needed after 1979-80

Type		Square Feet
Gymnasium		25,000
Extra Classroom-Laboratory Space		90,000
	TOTAL	115,000
115,000 Square Feet @ $35.00		$4,025,000
Equipment 25.0%		1,006,250
	TOTAL	$5,031,250

Annual Cost of $5,031,250 for 25 year bond @ 6.0%-$391,651

College Year	New Tax Rate	Former Tax Rate[a]	New Total
1979-80	6.60	29.81	36.41
1980-81	6.34	31.69	38.03
1981-82	6.09	27.17	33.26
1982-83	5.85	27.82	33.67
1983-84	5.64	25.80	31.44
1984-85	5.45	24.53	29.98

[a]From Table 22

TABLE 24

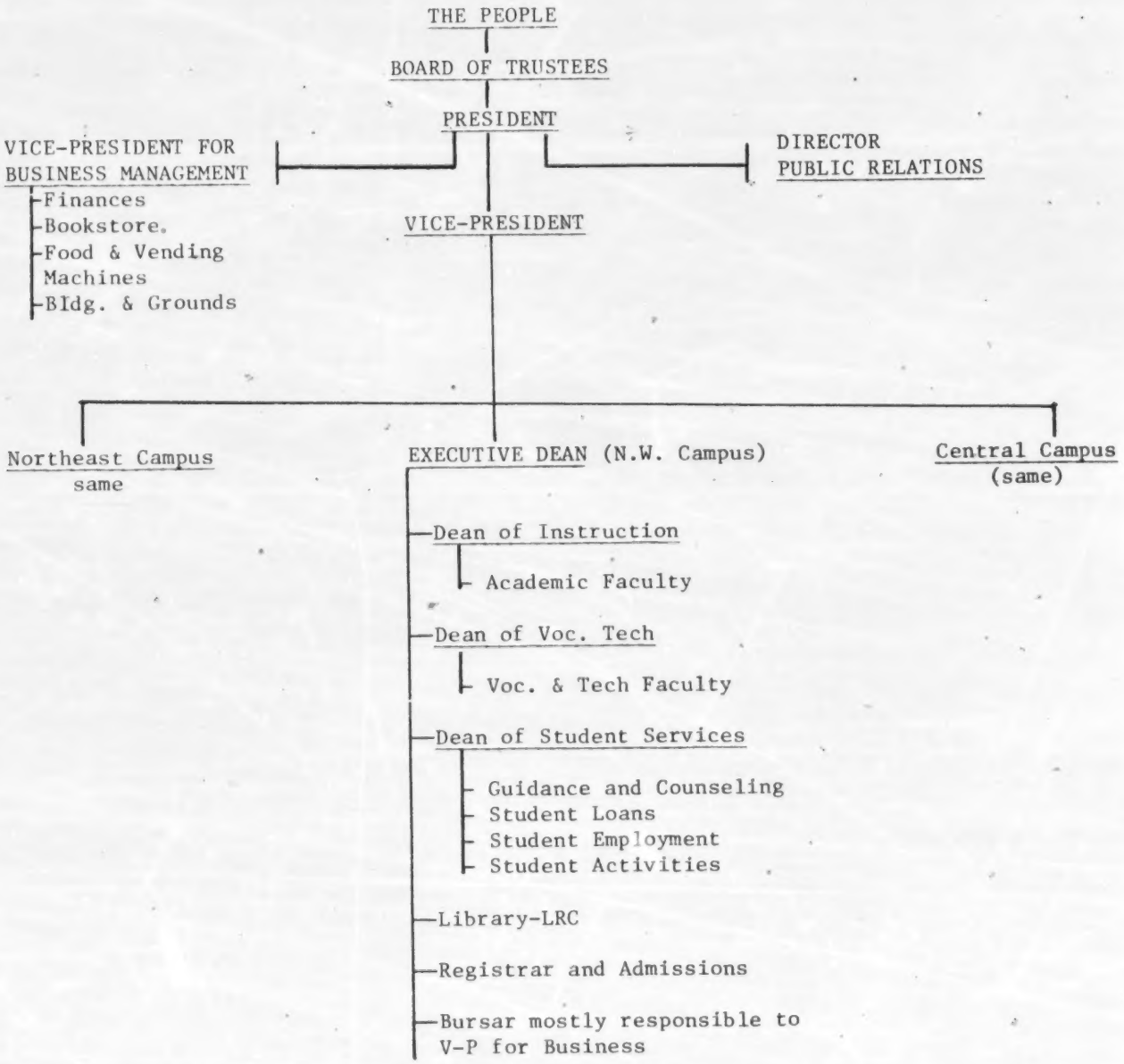
The amount of local taxes which the taxpayer would pay at the maximum rates of 15.0 cents per $100.00 of the county assessed valuations and 21.0 cents for the retirement of the Bond Issue

Real Property Value	Assess Value at 25.0 % of Values	Amt. of Operating Tax Per Year	Amt. of Bond Tax Per Year	Total Tax Per Year	Amt. Per Month
$ 1,000	$ 250	$ 0.375	$0.525	$0.90	$0.075
3,000	750	1.125	1.575	2.70	.225
5,000	1,250	1.875	2.625	4.50	.375
7,500	1,875	2.813	3.937	6.75	.56 1/4
10,000	2,500	3.75	5.125	9.00	.75
15,000	3,750	5.625	7.875	13.50	1.125
25,000	6,250	9.375	13.125	22.50	1.875
50,000	12,500	18.75	26.25	45.00	3.75
75,000	18,750	28.125	39.375	67.50	5.65
100,000	25,000	37.50	52.50	90.00	7.50
1,000,000	250,000	375.00	525.00	90.00	75.00

It can be readily seen from this table 24 that reveal the small amount of taxes necessary to have a first class set of buildings, equipment and campus. A $7,500 home would cost a maximum of $6.75 per month on 56 1/4 cents per month.

ADMINISTRATIVE ORGANIZATION

OF THE EL PASO COMMUNITY COLLEGE
(Multi-Campus)



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